

**RENTAL HOUSING INSPECTION FUND**  
Expenditures and 2012 Proposed Budget

RENTAL HOUSING	Budget Utilization			Budget Variance							Proposed Budget		
Account	2008	2009	2010	2008 Original	2008 Over[Under] Expend	2009 Original	2009 Over(Under) Expend	2010 Original	2010 Over(Under) Expend	2011 Original	2012 Proposed	\$ Change 2011-2012	% Change 2011-2012
110 Salaries, Full Time					0.00		0.00		0.00		88,404.00	88,404.00	NEW
151 Personnel Insurance					0.00		0.00		0.00		13,354.00	13,354.00	NEW
152 Dependent Insurance					0.00		0.00		0.00		2,730.00	2,730.00	NEW
153 PERF, FICA/MED, EMP SEC					0.00		0.00		0.00		14,711.00	14,711.00	NEW
100 TOTAL PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	119,199.00	119,199.00	NEW
210 Office Supplies					0.00		0.00		0.00		1,829.00	1,829.00	NEW
222 Fuel					0.00		0.00		0.00		863.00	863.00	NEW
200 TOTAL SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,692.00	2,692.00	NEW
311 Legal Services					0.00		0.00		0.00		25,000.00	25,000.00	NEW
321 Postage					0.00		0.00		0.00		1,300.00	1,300.00	NEW
322 Travel					0.00		0.00		0.00		1,200.00	1,200.00	NEW
323 Telephone					0.00		0.00		0.00		1,392.00	1,392.00	NEW
331 Legal Notices					0.00		0.00		0.00		200.00	200.00	NEW
341 Insurance											445.00	445.00	NEW
391 Memberships & Dues					0.00		0.00		0.00		554.00	554.00	NEW
394 Contract Services					0.00		0.00		0.00		360.00	360.00	NEW
300 TOTAL SERVICES & CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	30,451.00	30,451.00	NEW
447 Vehicle Lease/Purchase					0.00		0.00		0.00		4,463.00	4,463.00	NEW
400 TOTAL CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,463.00	4,463.00	NEW
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>156,805.00</b>	<b>156,805.00</b>	<b>NEW</b>

Overexpenditure indicates transfers made to authorize greater spending than original budget.

LINE ITEM #: 110

TITLE: Salaries, Full Time

Full-time salaries

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	-	-
2009	-	-
2010	-	-
2011	-	
2012	88,404.00	

INCREASE FROM 2011 TO 2012: NEW

INCOME SOURCE FOR LINE ITEM: General Fund[illegible]

LINE ITEM #: 151

TITLE: Personnel Insurance

Health Care, Dental, Vision, Life and Disability Insurance for Employees in Department of Development.

2008	
2009	
2010	
2011	
2012	13,354.00

NEW

## EDIT Fund

[illegible]

LINE ITEM #: 152

TITLE: Dependent Insurance

DESCRIPTION:

Health Care, Dental, and Vision Insurance for Employee Dependents in Department of Development.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008		
2009		
2010		
2011		
2012	2,730.00	

INCREASE FROM 2011 TO 2012: NEW

INCOME SOURCE FOR LINE ITEM: EDIT Fund

### JUSTIFICATION OF ITEM

[illegible]

LINE ITEM #: 153

TITLE: PERF, FICA/MED, EMP SEC

DESCRIPTION:

PERF, Social Security, Medicare and Unemployment Compensation for Employees in Department of Development.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008		
2009		
2010		
2011		
2012	14,711.00	

INCREASE FROM 2011 TO 2012: **NEW**

INCOME SOURCE FOR LINE ITEM: EDIT Fund

### JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			PERF (Employer share of 8.75% )	7,735.30
			OASI/MED (Employer share 7.65% payroll taxes)	6,762.85
			Unemployment	212.56
			(1.017% of first \$9,500 salary (2011 rate)	
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
			LINE TOTAL:	14,711.00

DEPARTMENT: RENTAL HOUSING

LINE ITEM #: 210

TITLE: Office Supplies

DESCRIPTION:

This account supports daily office supplies for personnel.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	-	-
2009	-	-
2010	-	-
2011	-	-
2012	1,829.00	

INCREASE FROM 2011 TO 2012: NEW

INCOME SOURCE FOR LINE ITEM: General Fund

JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			Plotter Paper	62.00
			Tablet Paper, Post-Its	46.00
			Pens, Pencils, Markers	15.00
			Envelopes	31.00
			Binders	15.00
			Folders	27.00
			Filing Supplies	50.00
			Storage Supplies	100.00
			Typewriter Ribbons & Correction Fluid	50.00
			Writable CD's	25.00
			Calendar Appointment Books	50.00
			City Directory	300.00
			Computer Supplies	50.00
			Recorder Supplies	50.00
			Letterhead	400.00
			Letterhead Envelopes	250.00
			Miscellaneous Supplies	125.00
			Backup Tapes	133.00
			Books	50.00
			LINE TOTAL:	1,829.00

LINE ITEM #: 222

TITLE: Fuel

fuel fro vehicles used in rental housing inspection program activities.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	-	-
2009	-	-
2010	-	-
2011	-	
2012	863.00	

INCREASE FROM 2011 TO 2012: **NEW**

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
230	gallons	\$3.75	gasoline for one Ford Focus and 30% of one Ford Escape	862.50
			LINE TOTAL:	863.00

LINE ITEM #: 311

TITLE: Legal Services

Attorney professional legal services.
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	<u>BUDGETED</u>	<u>EXPENDED</u>
2008		
2009		
2010		
2011		
2012	25,000.00	

INCREASE FROM 2011 TO 2012: **NEW**

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			Legal Services	25,000.00
			(Backup legal services budgeted in EDIT)	
			LINE TOTAL:	25,000.00



TITLE: Postage

Postage and shipping fees.

EXPENDED

2008	
2009	
2010	
2011	
2012	1,300.00

INCREASE FROM 2011 TO 2012: **NEW**

### JUSTIFICATION OF ITEM

[illegible]

[illegible]



LINE TOTAL:	1,300.00

LINE ITEM #: 322

DESCRIPTION:

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	-	-
2009	-	-
2010	-	-
2011	-	
2012	1,200.00	

INCREASE FROM 2011 TO 2012: NEW

INCOME SOURCE FOR LINE ITEM: General Fund

### JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			Educational Meetings, Parking Expenses, Mileage Expenses	1,200.00
			LINE TOTAL:	1,200.00

LINE ITEM #: 323

TITLE: Telephone

Phone service & department cell phones.
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	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	-	-
2009	-	-
2010	-	-
2011	-	
2012	1,392.00	

INCREASE FROM 2011 TO 2012: **NEW**

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			Department Phones and Cell Phone	1,392.00
			LINE TOTAL:	1,392.00

DEPARTMENT: RENTAL HOUSING

LINE ITEM #: 331

TITLE: Legal Notices

DESCRIPTION:

## Advertising in newspaper for Legal Notices

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	-	-
2009	-	-
2010	-	-
2011	-	
2012	200.00	

INCREASE FROM 2011 TO 2012: NEW

INCOME SOURCE FOR LINE ITEM: General Fund

### JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			Legal Advertising	200.00
			LINE TOTAL:	200.00

LINE ITEM #: 341 TITLE: Insurance

Workers compensation insurance for rental housing inspection staff.
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	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	-	-
2009	-	-
2010	-	-
2011	-	
2012	445.00	

INCREASE FROM 2011 TO 2012: **NEW**

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			workers comp insurance	445.00
			LINE TOTAL:	445.00



LINE ITEM #: 391

TITLE: Memberships & Dues

Membership in various organizations, newspaper subscription, etc.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	-	-
2009	-	-
2010	-	-
2011	-	
2012	554.00	

INCREASE FROM 2011 TO 2012: **NEW**

INCOME SOURCE FOR LINE ITEM: General Fund

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			IABO	150.00
			International Code Council	300.00
			AACE	104.00
			LINE TOTAL:	554.00

LINE ITEM #: 394

TITLE: Contract Services

Contracts for services Department is provided

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008	-	-
2009	-	-
2010	-	-
2011	-	
2012	360.00	

INCREASE FROM 2011 TO 2012: **NEW**

INCOME SOURCE FOR LINE ITEM: General Fund

### JUSTIFICATION OF ITEM

QTY	UM	UNIT PRICE	DETAIL OF ESTIMATE FOR REQUEST	TOTAL
			Lien Filings	360.00
			LINE TOTAL:	360.00

LINE ITEM #: .14-447

TITLE: Vehicle Lease./Purchase-Dev

Lease/Purchase Vehicle for Department of Development.

	<u>BUDGETED</u>	<u>EXPENDED</u>
2008		
2009		
2010		
2011		
2012	4,463.00	

INCREASE FROM 2011 TO 2012: **NEW**

INCOME SOURCE FOR LINE ITEM: EDIT Fund

### JUSTIFICATION OF ITEM

[illegible]